

CITY OF LAS VEGAS
FISCAL YEAR 2008
TRANSFERS OF APPROPRIATION- EXPENDITURES
GENERAL FUND

	Current Budget	Adjustment	Augmented Budget
<u>GENERAL GOVERNMENT</u>			
City Council	\$ 3,624,851	\$ (200,000)	\$ 3,424,851
City Clerk	2,318,315	(150,000)	2,168,315
City Manager	5,687,876	(150,000)	5,537,876
City Attorney	4,629,719	1,480,000	6,109,719
Human Resources	5,343,576	(135,000)	5,208,576
Finance and Business Services	10,737,670	(200,000)	10,537,670
Internal Audit	1,134,677		1,134,677
Architectural Services	1,793,307		1,793,307
Planning And Development	6,975,560	(175,000)	6,800,560
Information Technologies	11,316,706	(300,000)	11,016,706
Purchasing & Contracts	3,281,839	(75,000)	3,206,839
Facilities Management	14,069,212	(482,000)	13,587,212
Field Operations - Admin	563,395	7,000	570,395
Utilities	20,224,000	(300,000)	19,924,000
Non-Departmental	6,125,000	680,000	6,805,000
Subtotal	\$ 97,825,703	\$ 0	\$ 97,825,703
<u>JUDICIAL</u>			
Municipal Courts	\$ 19,556,849	\$	\$ 19,556,849
Public Defender	485,296		485,296
City Attorney - Criminal	4,669,426		4,669,426
Alternative Sentencing & Education	4,163,463		4,163,463
Subtotal	\$ 28,875,034	\$ 0	\$ 28,875,034
<u>PUBLIC SAFETY</u>			
Metropolitan Police	\$ 137,196,361	\$	\$ 137,196,361
City Marshals	11,287,149		11,287,149
Fire & Rescue	114,130,452		114,130,452
Detention And Correctional Services	50,704,738		50,704,738
Neighborhood Response	2,768,903		2,768,903
Traffic Engineering	14,363,363		14,363,363
Subtotal	\$ 330,450,966	\$ 0	\$ 330,450,966
<u>PUBLIC WORKS</u>			
Administration	\$ 1,427,288	\$	\$ 1,427,288
Engineering & Planning	18,927,110		18,927,110
Street Maintenance	2,176,105		2,176,105
Subtotal	\$ 22,530,503	\$ 0	\$ 22,530,503

EXHIBIT A

CITY OF LAS VEGAS
FISCAL YEAR 2008
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GENERAL FUND

	Current Budget	Adjustment	Augmented Budget
<u>HEALTH</u>			
Animal Control	\$ 2,619,525	\$ 50,000	\$ 2,669,525
Woodlawn Cemetery	70,000	50,000	120,000
Communicable Disease Control	50,000		50,000
Subtotal	\$ 2,739,525	\$ 100,000	\$ 2,839,525
<u>CULTURE AND RECREATION</u>			
Administration	\$ 5,427,779	\$	\$ 5,427,779
Recreation	16,473,082		16,473,082
Cultural And Community Affairs	4,364,480		4,364,480
Parks And Open Spaces	17,941,906		17,941,906
Senior Citizen Activities	2,983,929		2,983,929
Subtotal	\$ 47,191,176	\$ 0	\$ 47,191,176
<u>ECONOMIC DEVELOPMENT AND ASSISTANCE</u>			
Business Development	669,184		669,184
Neighborhood Services	7,377,260		7,377,260
Subtotal	\$ 8,046,444	\$ 0	\$ 8,046,444
<u>TRANSIT SYSTEMS</u>			
Transportation Services	\$ 1,458,102	\$	\$ 1,458,102
Subtotal	\$ 1,458,102	\$ 0	\$ 1,458,102
<u>SUBTOTAL EXPENDITURES</u>	\$ 539,117,453	\$ 100,000	\$ 539,217,453
<u>OTHER USES</u>			
Transfers Out:			
Special Revenue Funds	\$ 701,037	\$	\$ 701,037
Capital Projects Fund	3,300,000	1,000,000	4,300,000
Debt Service Fund	11,060,684	(1,135,000)	9,925,684
Internal Service Funds	-	35,000	35,000
Enterprise Funds	1,200,000		1,200,000
Subtotal	\$ 16,261,721	\$ (100,000)	\$ 16,161,721
<u>SUBTOTAL EXPENDITURES AND OTHER USES</u>	\$ 555,379,174	\$ 0	\$ 555,379,174
<u>UNAPPROPRIATED ENDING FUND BALANCE</u>	\$ 69,656,202	\$	\$ 69,656,202
<u>TOTAL</u>	\$ 625,035,376	\$ 0	\$ 625,035,376